

Goal at a Glance

Houston Police Department Performance Goals Final FY13 Report

GOAL #1: Enhance Safety Throughout the City

Objective 1-1: Reduce the per capita violent crime by 3% from the previous year.

Why is this objective important:

One of the most important responsibilities of a police department is to keep the public safe from criminal activity, especially violent crime. Residents should work and live in a safe environment; a safe environment is also needed for the local economy to flourish.

Measurement:

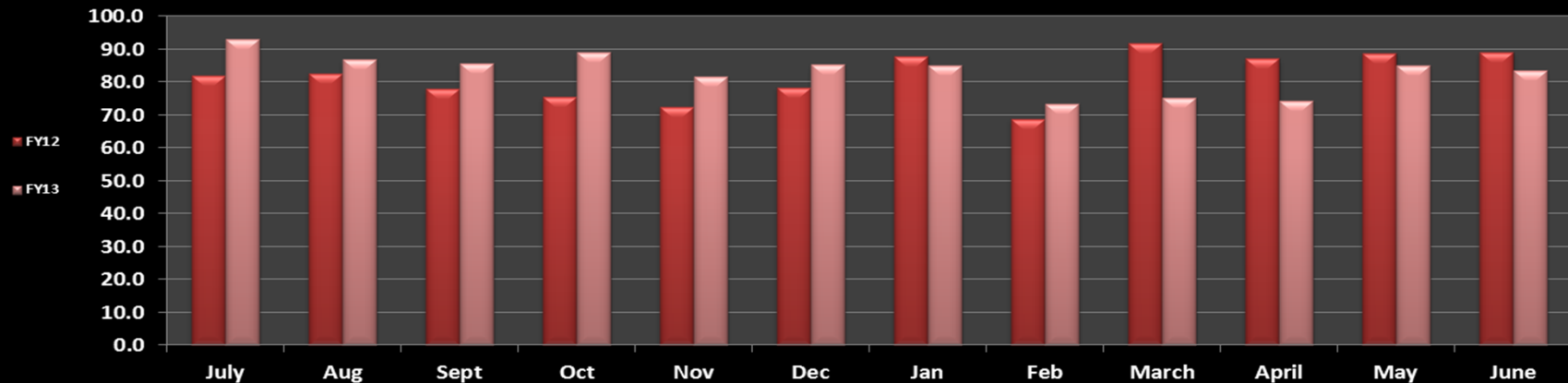
The number of violent crimes reported to the FBI for the current time period as compared to the same time period for the previous fiscal year.

How we are doing:

Although the last quarter of FY13 showed a decrease in the Part 1 Violent Crime rate, there was an overall increase of 1.7% in the Violent Crime rate for FY13 as compared to FY12.

Performance is Below Expectation

Part 1 Violent Crimes per 100,000 Population



Goal at a Glance

Houston Police Department Performance Goals Final FY13 Report

GOAL #1: Enhance Safety Throughout the City

Objective 1-2a: Maintain response times to Code 1 calls in the range of 5.5 – 4.5 – 3.5 minutes.

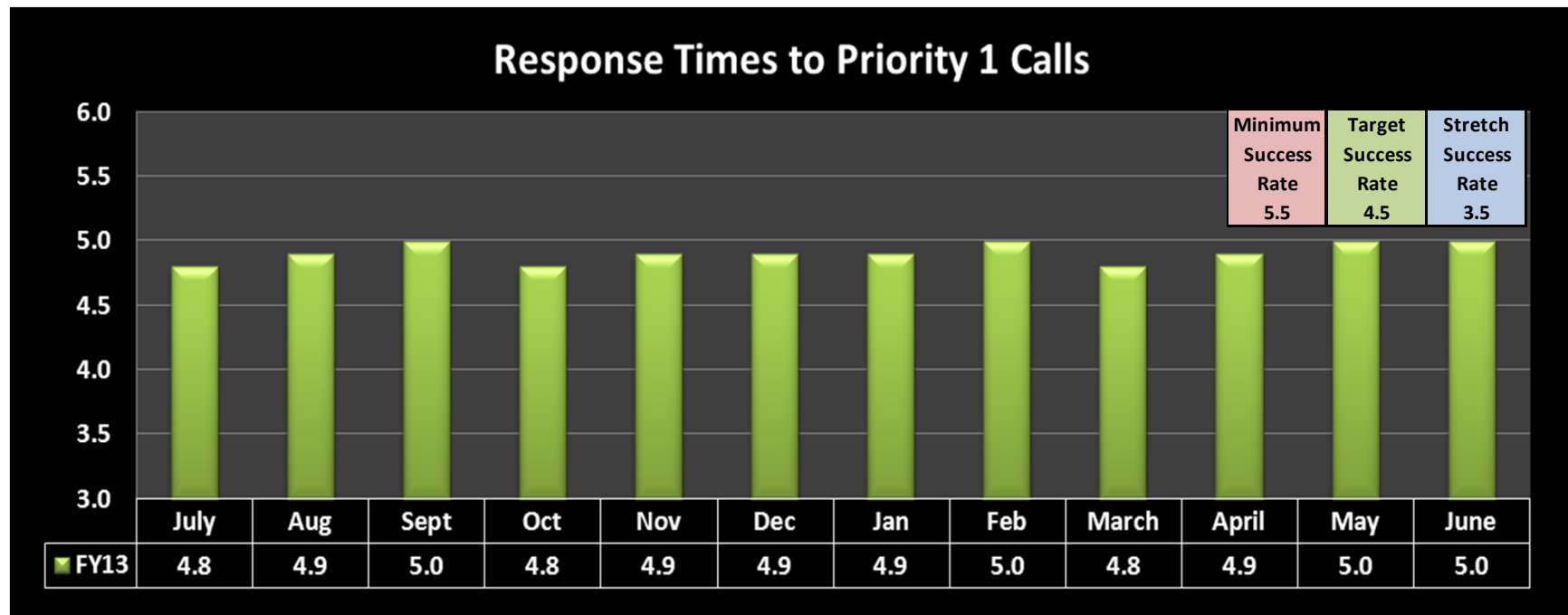
Performance Indicates Success

Why is this objective important:

Code 1 responses are calls where there is an incident in progress with a potential threat to life or bodily injury.

Measurement:

Response time as determined by the department's computer aided dispatch (CAD) system, includes time from dispatcher receiving the call to arrival time.



Goal at a Glance

Houston Police Department Performance Goals Final FY13 Report

GOAL #1: Enhance Safety Throughout the City

Objective 1-2b: Maintain response times to Code 2 calls in the range of 11 – 9 – 8 minutes.

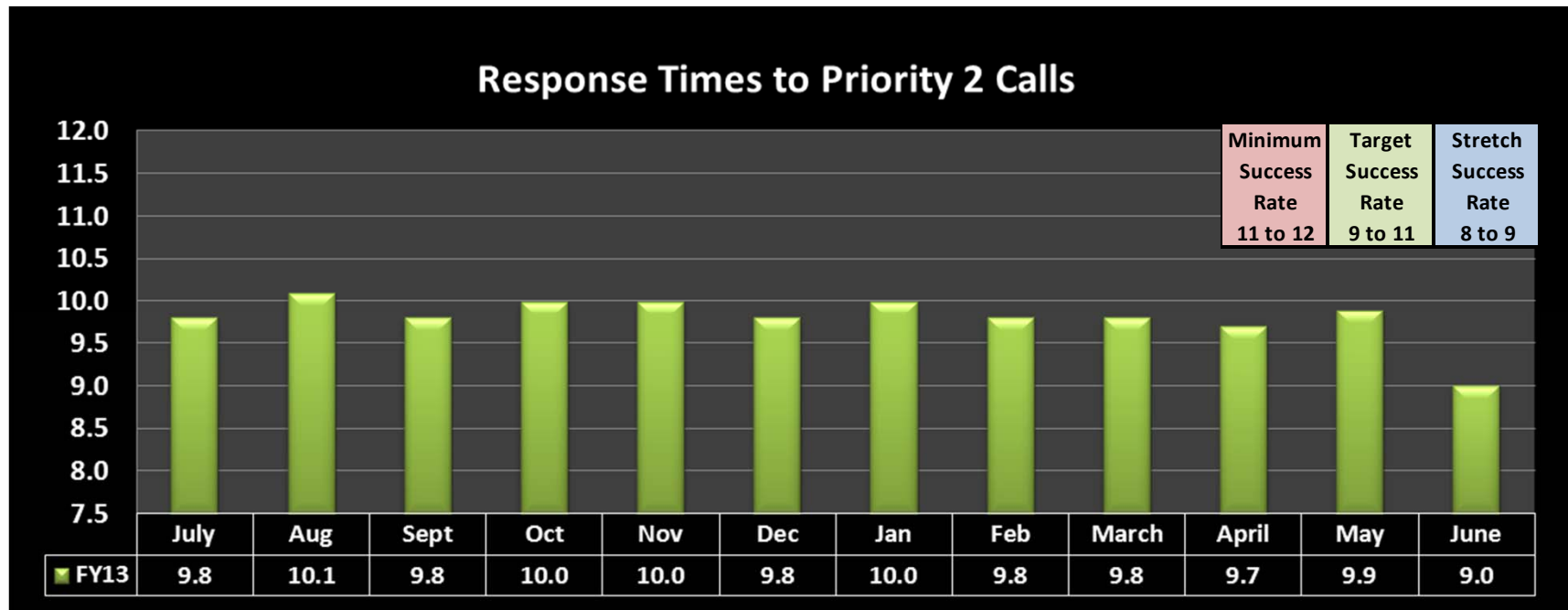
Performance Indicates Success

Why is this objective important:

Code 2 calls deal primarily with in progress property crimes and/or a threat to human welfare, where an urgent response is warranted.

Measurement:

Response time as determined by the department's computer aided dispatch (CAD) system, includes time from dispatcher receiving the call to arrival time.



Goal at a Glance

Houston Police Department Performance Goals Final FY13 Report

GOAL #1: Enhance Safety Throughout the City

Objective 1-3: Reduce the number of intoxication related traffic fatalities to less than the 5 year average.

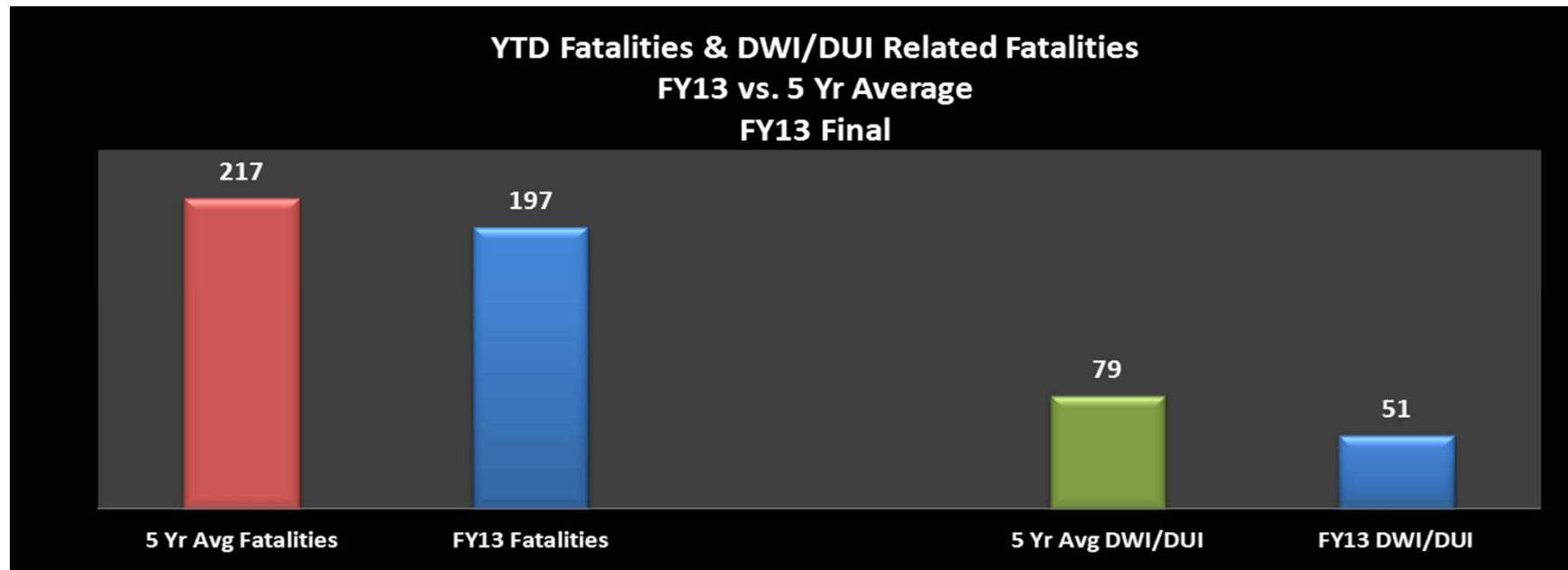
Performance Indicates Success

Why is this objective important:

1. Preventing deaths from intoxication related traffic accidents is just as important as preventing crime.
2. A vehicle accident may be just as disruptive to a family as a crime.
3. A traffic fatality will tie-up traffic for hours.

Measurement:

Number of intoxication related fatalities in FY13 as compared to the 5 year average.



Goal at a Glance

Houston Police Department Performance Goals Final FY13 Report

GOAL #1: Enhance Safety Throughout the City

Objective 1-4: Increase the number of Part 1 crime related arrest over the prior 5 year average.

Why is this objective important:

Performance is Below Expectation

The apprehension of a suspect may resolve the criminal activity in which the suspect was apprehended for, lead to additional information regarding other suspect(s) or crimes, or lead to the recovery of stolen property.

Measurement:

Number of suspects that were arrested for Part 1 Crimes as compared to the prior 5 year average.

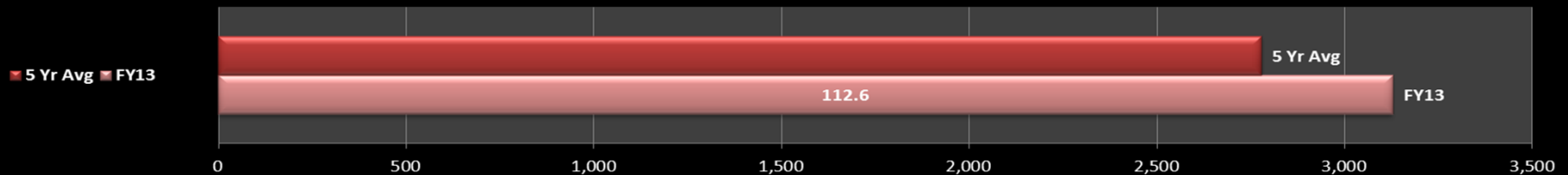
What influences this measure:

Part 1 Crime rate affects the arrest numbers.

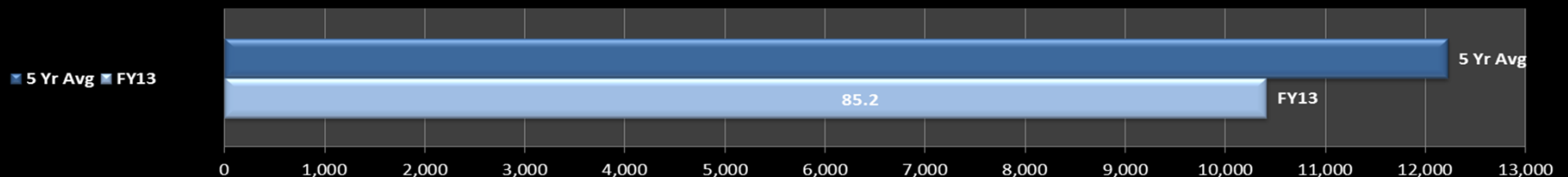
How are we doing:

In FY13, there was a 12.6% increase over the 5 year average in Part 1 Violent Crime arrest. However, there was a 14.8% decrease in Part 1 Non-Violent Crime as compared to the 5 year average. Combined, there was a 9.7% decrease in total part 1 Crime arrest in FY13 as compared to the 5 year average.

FY13 Part 1 Violent Crime Arrest



FY13 Part 1 Non-Violent Crime Arrest



Goal at a Glance

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GOAL #1: Enhance Safety Throughout the City

Objective 1-5 Obtain clearance rates that exceed the past 5 year average for Part 1 Crimes.

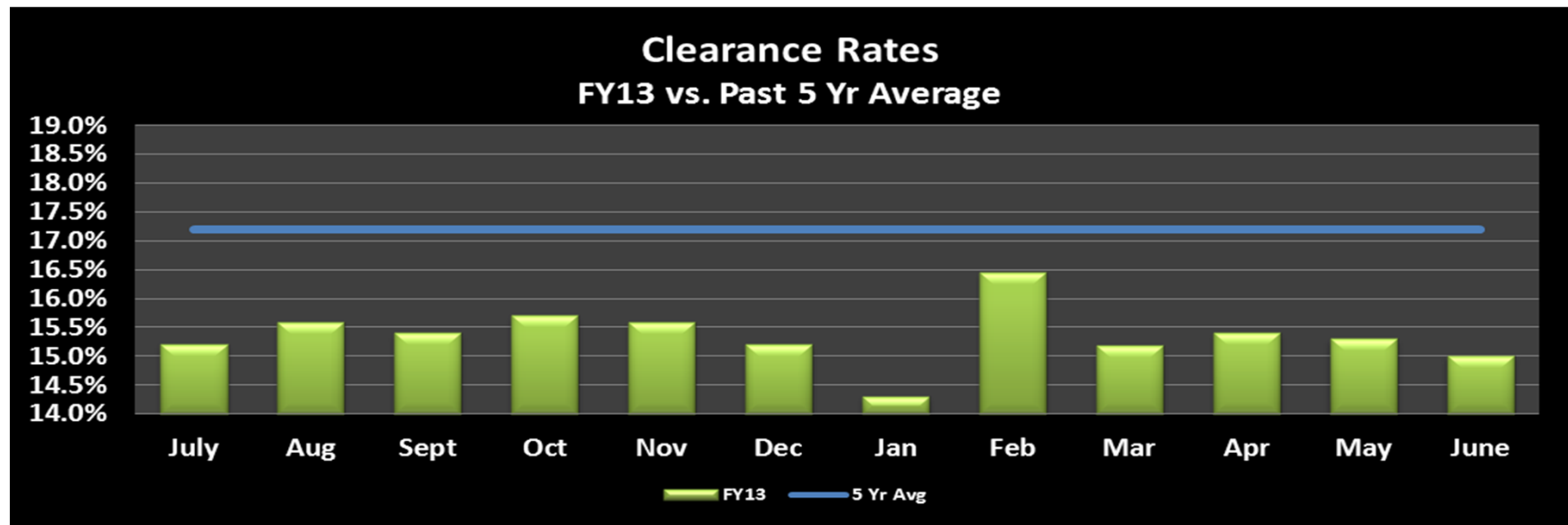
Why is this objective important:

Solving crime will bring criminals to justice; reduce crime by eliminating the repeat offender, and bring some form of resolution to the victims.

Measurement:

Clearance rate as compared to the prior five year average.

Performance is Below Expectation



Goal at a Glance

Houston Police Department Performance Goals Final FY13 Report

GOAL #2: Continue Positive Police / Community Relations

Objective 2-1: Reduce or maintain the Part 1 crime rate at or below the 5 year average.

Why is this objective important:

Performance is Below Expectation

One of the most important responsibilities of a police department is to keep the public safe from criminal activity, especially violent crime. Residents should work and live in a safe environment; a safe environment is also needed for the local economy to flourish.

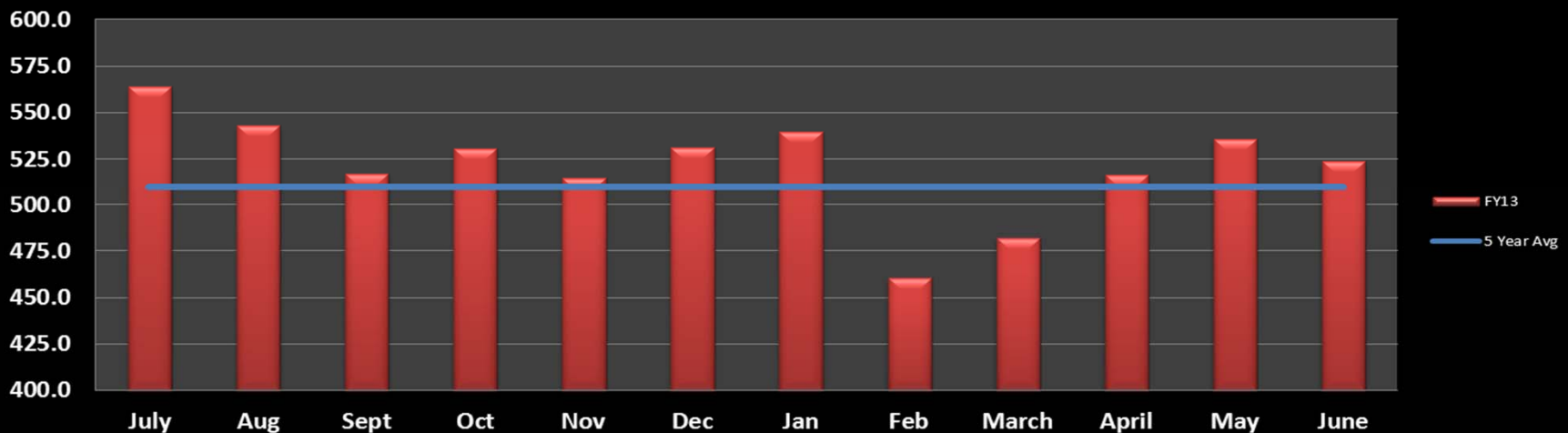
Measurement:

The number of Part 1 crimes reported to the FBI for the current time period as compared to the same time period for the previous fiscal year.

How are we doing:

There was a 2.4% increase in the Part 1 Crimes per 100,000 population in FY13 as compared to the previous 5 year average.

Part 1 Crimes per 100,000 Population



Goal at a Glance

Houston Police Department Performance Goals Final FY13 Report

GOAL #2: Continue Positive Police / Community Relations

Objective 2-2: Maintain response times to Code 3 calls in the range of 20-18-16 minutes.

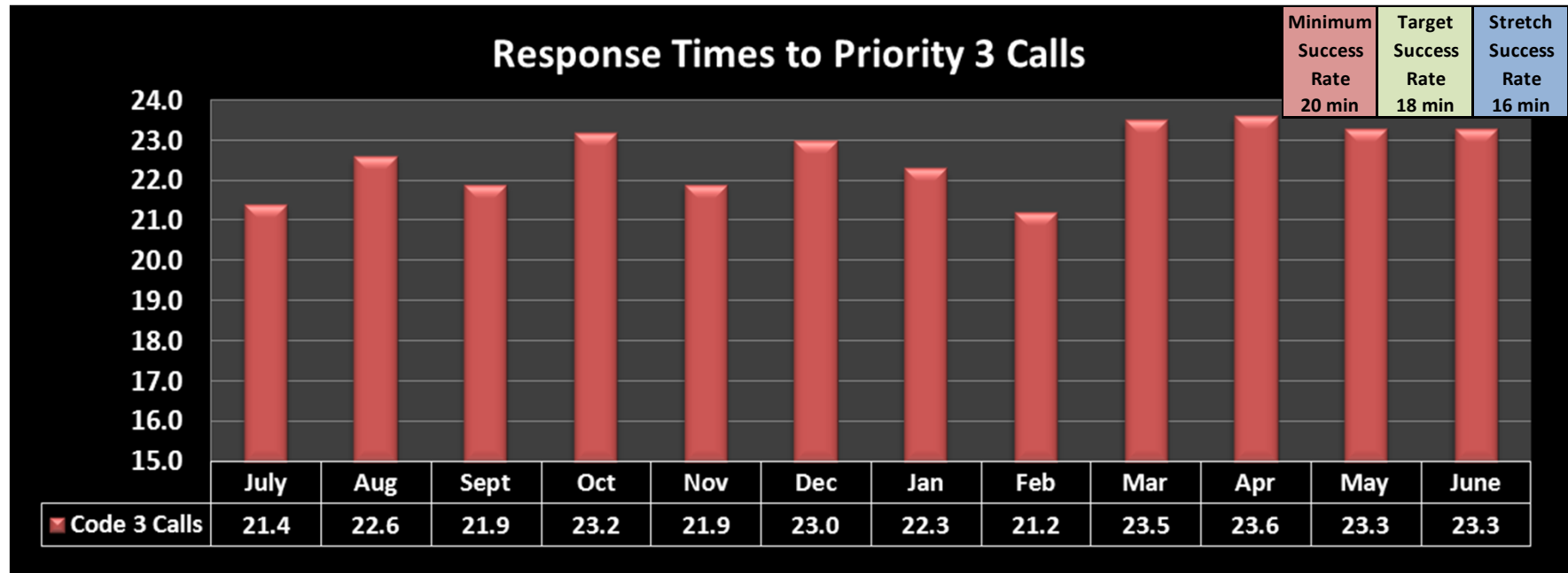
Why is this objective important:

Performance is Below Expectation

Code 3 calls are ones for which no known emergency exist, but the public perceives response time to code 3 calls as an indicator of the department's sensitivity to the citizens.

Measurement:

Response time as determined by the department's computer aided dispatch (CAD) system, includes time from dispatcher receiving the call to arrival time.



Goal at a Glance

Houston Police Department Performance Goals Final FY13 Report

GOAL #2: Continue Positive Police / Community Relations

Objective 2-3: Improve citizen satisfaction in all areas of the department's biennial survey.

Why is this objective important:

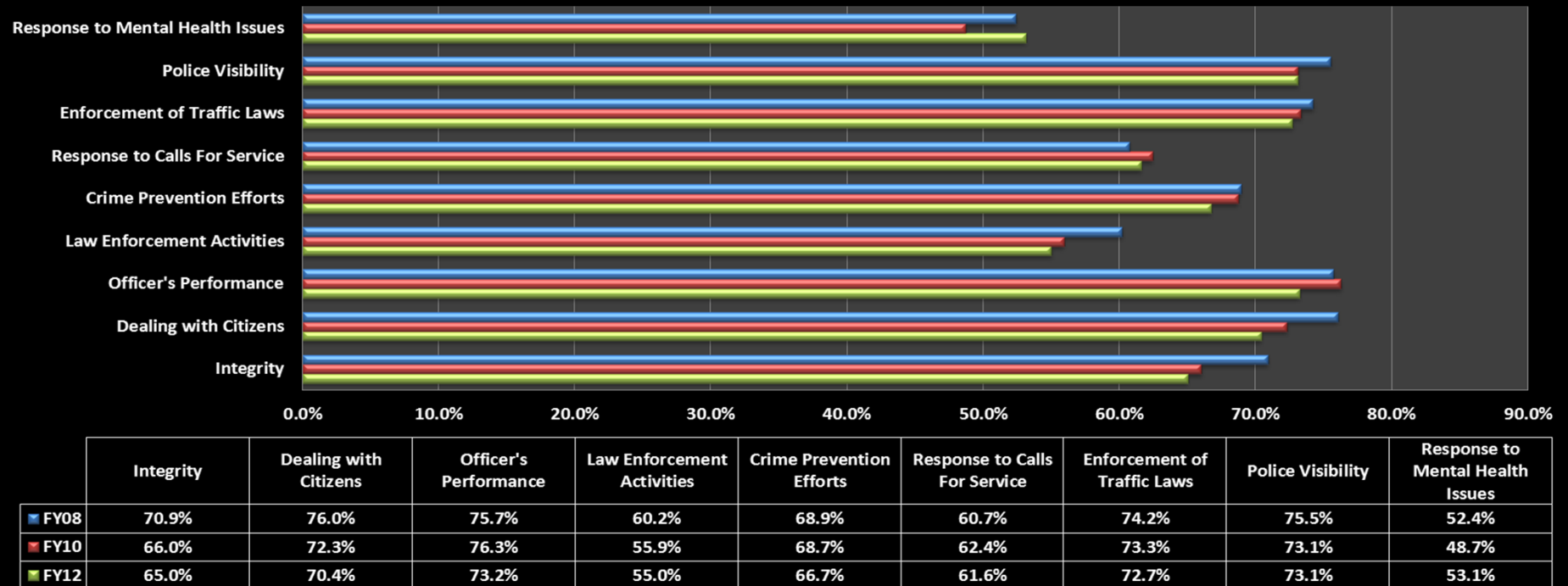
Performance is Not on a Positive Trend

The public's attitude toward the police department and their perception of the fear of crime are important to the community attitudes and well being.

Measurement:

The Houston Police Department – Citizen Contact / Impression Survey is conducted Biennially.

2012 HPD Citizen Satisfaction Survey



Goal at a Glance

Houston Police Department Performance Goals Final FY13 Report

GOAL #2: Continue Positive Police / Community Relations

Objective 2-4: Enhance community relations by increasing participation in the department's social media outreach and outreach to those with special needs such as the mentally ill or the non-English speaking communities.

Why is this objective important:

Performance Exceeds Expectations

The department should work with the citizens to create a safe environment and improve the quality of life within the city and to help the local economy to flourish.

How are we doing:

Social Media Outreach - The Public Affairs Department utilized social media networks - Facebook, Twitter and Audio Podcasts to increase public awareness of various crime related issues and concerns that impact the Houston community.

Community Outreach Initiatives –

- HPD's 2012 Annual report was completed and distributed to civic and community groups, local government officials and law enforcement agencies.
- HPD's Media Relations Unit coordinated Chief McClelland's monthly media availability meetings in which he briefs the media on various HPD safety related topics, investigations and arrests. He also responds to questions from the media at this monthly meetings.
- HPD's Media Relations Unit coordinated a press conference in April to promote new features of the StopHoustongangs.org website. To date more than 250,000 people have viewed the site.
- Public Affairs played an instrumental role in the coordination of several activities associated with Police Week. Our Community Outreach officers conducted tours for school children during the week at the Academy. HPD's Police and Clergy Alliance (PACA) held a Day of Prayer with members of the clergy from around the city, praying for the safety and well-being of law enforcement officers nationwide. Lastly, HPD's Awards Unit, worked with the Houston Police Foundation to coordinate the Police Week Awards Breakfast held at the Hyatt Regency Hotel.
- Community Outreach Officer Ted Wang participated in the Greater Sharpstown Management District and International Management District joint public safety meeting at the International Trade Center.
- Community Outreach and Community Service Officers addressed 60 high school students from Reagan, Sam Houston, and Davis High Schools at HPD Headquarters. The students are enrolled in the University of Houston-Downtown summer program – Project Grad and the theme for this year's program was "Do the Right Thing."

Goal at a Glance

Houston Police Department Performance Goals Final FY13 Report

GOAL #3: Ensure the Department's Accountability to the Public

Objective 3-1: Maintain Crime Lab accreditation in FY13 standards by satisfactorily passing independent inspections.

Why is this objective important:

Performance Indicates Success

Due to the past concerns regarding the operations of the Department's Crime Lab, it is important to demonstrate that the public can have confidence in the results from the many improvements made within the unit. One way to demonstrate this is to receive and maintain accreditation from independent and nationally recognized authorities and to pass an independent inspection.

Measurement:

Passing inspections in all aspects.

How is HPD Doing:

Training on DNA techniques continues in an effort to further increase our internal caseload capacity. Automation and a lean six sigma reconfiguration of our DNA processes continue to enable the DNA section to increase its capacity while maintaining quality analyses. The laboratory continues to focus on staffing and training to meet the demands of the DNA Backlog Clearance Project, which requires the internal review of a high volume of DNA cases being worked by vendor laboratories. Over 8500 cases have been shipped to the vendor labs since March 2013. To date, 1397 reports have been issued by the vendor labs. The laboratory is conducting technical reviews on these completed cases for potential CODIS entry.

The laboratory continues to conduct monthly internal audits and is actively revising its policies and procedures with the intention of applying for ASCLD/LAB International accreditation by the end of calendar year 2013.

The HFSLGC named Dr. Dan Garner as CEO effective July 8, 2013. Further information related to the LGC can be found at www.houstonforensiccenter.org.

Goal at a Glance

Houston Police Department Performance Goals Final FY13 Report

GOAL #3: Ensure the Department's Accountability to the Public

Objective 3-2: Complete a recently commissioned comprehensive work demand analysis for patrol and investigative functions.

Performance Indicates Success

Why is this objective important:

To ensure the proper allocation of the departments resources in order to meet the needs of the citizens.

Measurement:

Process milestones.

How is HPD Doing:

The Work Demand Analysis project began in January and site visits took place in February and April. PERF representatives interviewed some of the City Council members from the Public Safety committee and most of HPD's Command Staff to acquire information about how the divisions work and discuss their staffing needs. The project is now in the data collection phase.

Goal at a Glance

Houston Police Department Performance Goals Final FY13 Report

GOAL #3: Ensure the Department's Accountability to the Public

Objective 3-3: Continue the ISO 9001 Process for Budget & Finance, Crime Scene Unit, and Records Division, to ensure that the most efficient and best practices are being utilized.

Performance Indicates Success

Why is this objective important:

This effort is vital to initiating a quality management system that will perpetuate continuous improvement and performance. This business model inherently fosters stakeholder ownership and a true sense of empowerment.

Measurement:

Measurement for this effort will come in the form of documented process improvement and performance. Current criteria are used as a baseline for continuous and measured improvement.

How is HPD Doing:

Implementation of the ISO quality management system began in the Records Division and Crime Scene Unit on March 8, 2013. The first phase of implementation involves extensive documentation of identified processes as defined by frontline stakeholders. As such, three (3) interviews are conducted so that each process can be documented from the stakeholder's perspective. Between each interview session, stakeholders (aka "Process Owners") solicit input from fellow employees so that each process can be refined to its most accurate iteration. After three (3) sessions, processes are typically 90-95 % accurate and ready for validation and implementation. Subsequent training sessions are scheduled that will introduce audit readiness, improvement management techniques, and QMS management and sustainability. Both the Records Division and Crime Scene Units will undergo a complete internal audit process followed by an independent third-party audit. The Records Division conformance audit to ISO 9001:2008 standards will be conducted by National Quality Assurance (NQS). The Crime Scene Unit will pursue accreditation to the ISO 17020 standard and their audit will be conducted by Forensic Quality Services.

Goal at a Glance

Houston Police Department Performance Goals Final FY13 Report

GOAL #3: Ensure the Department's Accountability to the Public

Objective 3-4: Exercise sound fiscal management in utilizing the funds provided by City Council.

Performance Indicates Success

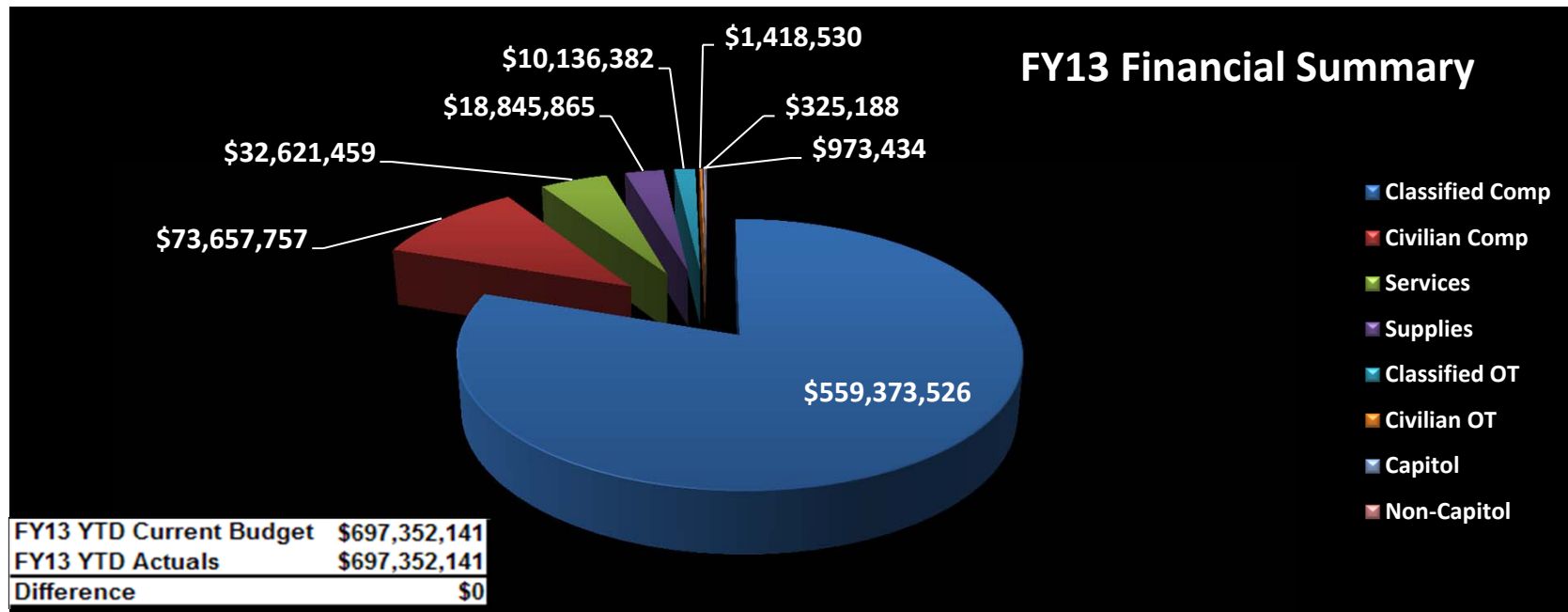
Why is this objective important:

To maintain the citizens' faith in the department's ability to manage the funds allocated to support the police departments mission.

Measurement:

Current budget versus actual funds utilized each month.

How is HPD Doing:



Goal at a Glance

Houston Police Department Performance Goals Final FY13 Report

GOAL #4: Maintain / Increase Productivity

Objective 4-1: Hire 210 Cadets, which will offset the estimated 200 officers expected to attrite in FY13.

Performance Indicates Success

Why is this objective important:

Due to the number of retirements over the past years and the reduction of cadet classes, the size of the police force has been reduced. In order to reduce crime and maintain order, the department's Class A staffing must be rebuilt.

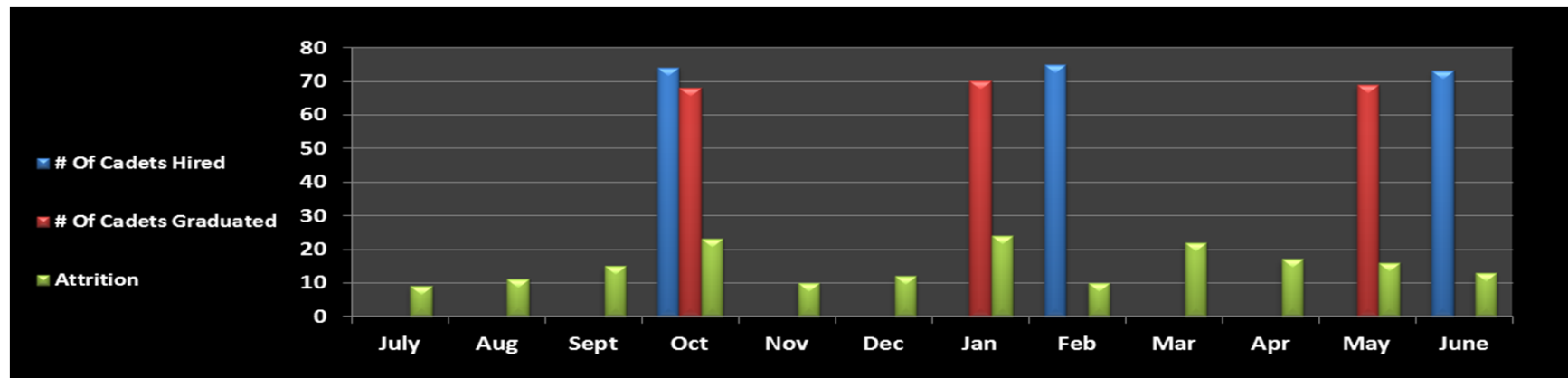
Measurement:

Number of Cadets hired and the number of officers lost through attrition.

What influences this measure:

3 Cadet Classes were scheduled for FY13 in the months of October, February, and June. Each class is projected to have 70 cadets.

In the last quarter of FY13, Class 215 graduated 69 officers in May and Class 217 began with 73 cadets in the month of June. There were 182 class A officers lost through attrition in the FY13.



Goal at a Glance

Houston Police Department Performance Goals Final FY13 Report

GOAL #4: Maintain / Increase Productivity

Objective 4-2: Increase the share of calls for service from citizens handled by non-dispatch service alternatives for more efficient use of resources.

Performance Indicates Success

Why is this objective important:

Every call taken by Teleserve or Patrol Desk Unit is a call that is not dispatched; thus freeing an officer on patrol for other duties.

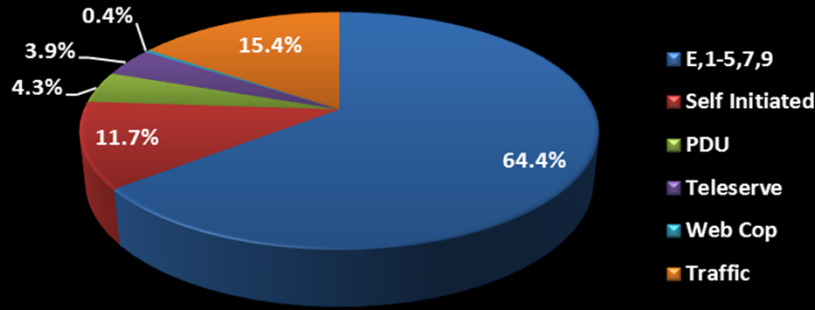
Measurement:

The number of Teleserve and Patrol Desk calls received in FY12 vs. FY13.

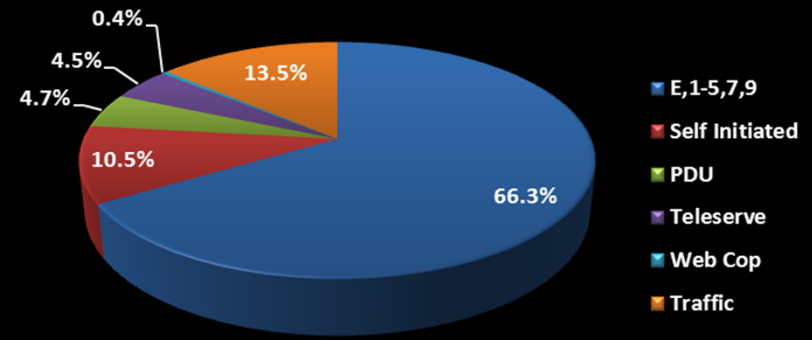
How are we doing:

PDU, Teleserve, and Web Cop combined, on average, make up 10% of the calls for service handled by HPD. In FY13, there was a combined increase of approximately 1% of calls handled by these alternative resources as compared to the same time period in FY12.

FY12 Calls for Service & Activities



FY13 Calls for Service & Activities



Goal at a Glance

Houston Police Department Performance Goals Final FY13 Report

GOAL #4: Maintain / Increase Productivity

Objective 4-3: Increase the number of DWI arrest over the previous year.

Performance is Below Expectation

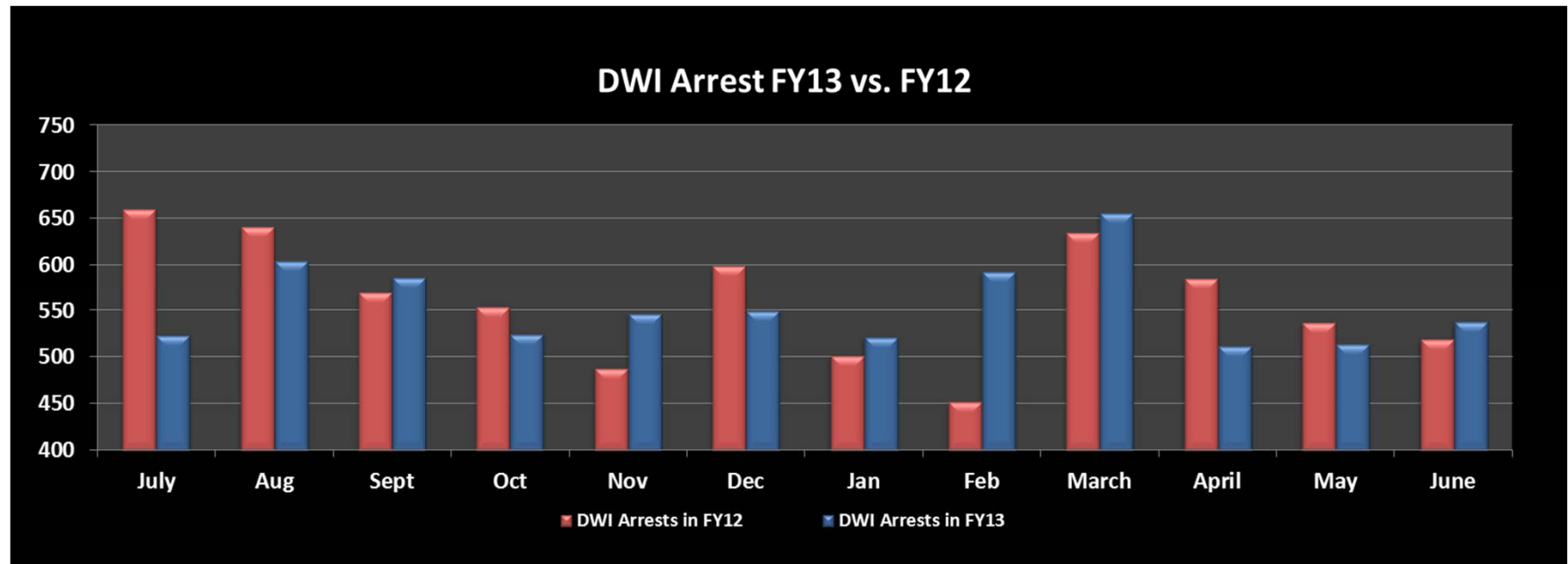
Why is this objective important:

Preventing injuries from traffic accidents involving DWI is just as important as preventing crime.

Measurement:

Number of DWI arrest in FY13 as compared against same period in FY12.

How are we doing: There was a 1.0% decrease in DWI arrest in FY13 as compared to FY12.



Goal at a Glance

Houston Police Department Performance Goals Final FY13 Report

GOAL #4: Maintain / Increase Productivity

Objective 4-4: Reduce employee "at fault" accidents and severity of injuries and damages from "at fault" accidents from the previous year.

Why is this objective important:

Officer and citizen safety is of the utmost importance and reducing officer involved accidents will also reduce injuries to both officers and citizens as well as costly property damage.

Measurement:

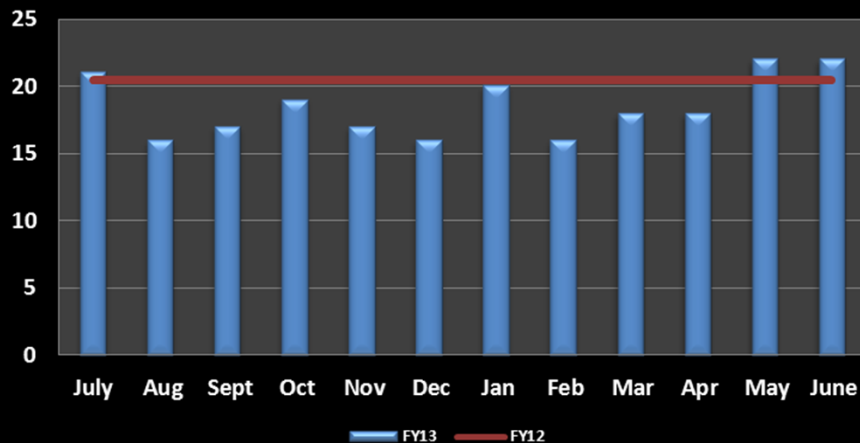
Officer involved major and minor "at fault" accidents as compared to the average of the previous year. The minor accident total does not include minor accidents under \$1,000.

How are we doing:

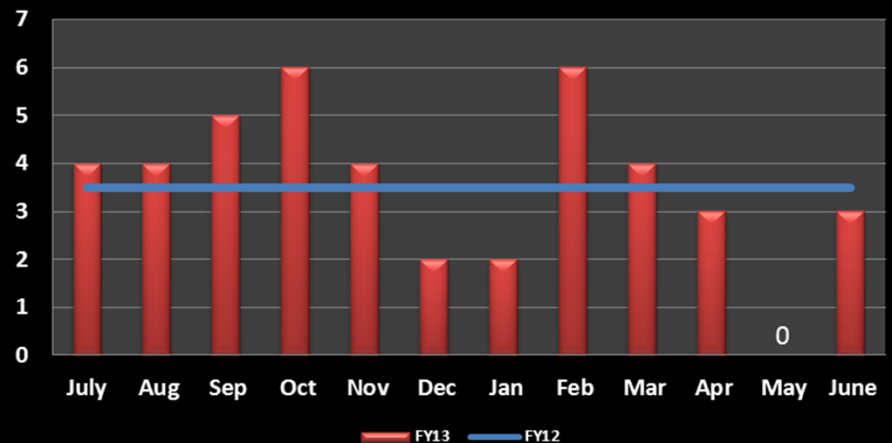
In FY13, there was a 9.8% decrease in employee "at fault" minor accidents as compared to FY12. However, there was a 2.4% increase in employee "at fault" major accidents as compared to FY12. The increase of major accidents increases injuries to personnel and citizens, damage to vehicles, and liability.

Performance is Below Expectation

HPD "At Fault" Minor Accidents



HPD "At Fault " Major Accidents



Goal at a Glance

Houston Police Department Performance Goals Final FY13 Report

GOAL #4: Maintain / Increase Productivity

Objective 4-5: Complete the development of policies, procedures, and training in support of the sobering center operations.

Why is this objective important:

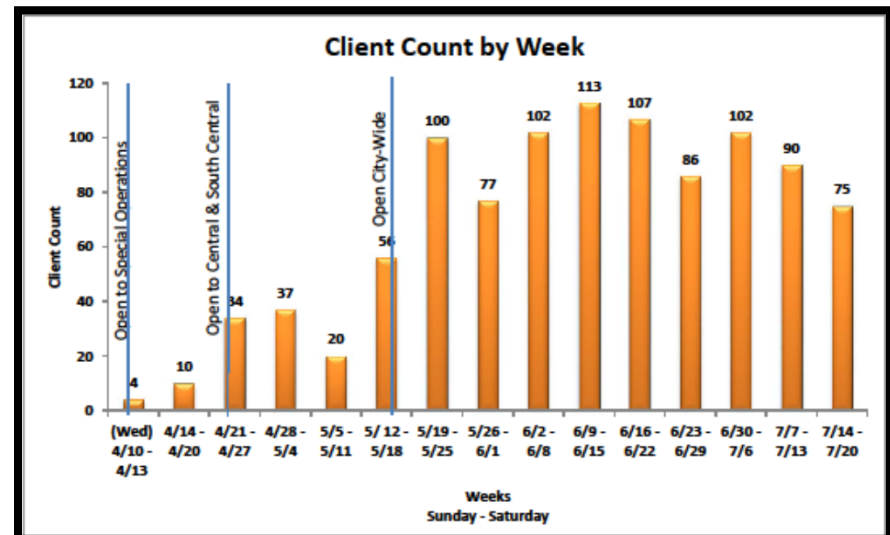
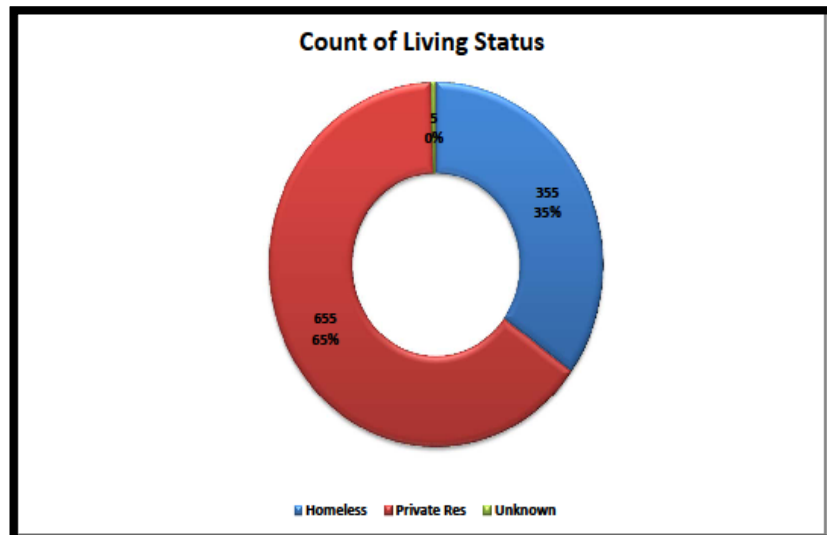
The sobering center will reduce the demand on the jail resources by diverting PIs to a third party for care and assistance.

Measurement:

Measurement for this effort will come in the form of documented milestones.

How are we doing:

On May 15, 2013, the Sobering Center opened their doors to all HPD divisions. From April 10, 2013 to June 30, 2013 the center had 766 clients (diversions from jail). The following charts representative of diversions from April 10, 2013 to July 29, 2013.



Goal at a Glance

Houston Police Department Performance Goals Final FY13 Report

GOAL #4: Maintain / Increase Productivity

Objective 4-6: Maintain a positive property disposal rate.

Performance is Below Expectation

Why is this objective important:

The property room is at risk of exceeding its capacity and the quantity of the property stored needs to be disposed of or released.

Measurement:

The amount of property returned to owners or disposed is more than the property entered into evidence.

How are we doing:

As seen below, the amount of property coming in is still greater than the property being disposed of or released. In FY13, the property room averaged 2.17 items entered into the property room to 1 item being disposed of.

	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FY13
Ratio entered / disposed	1.43:1	1.86:1	2.15:1	1.91:1	2.46:1	2.6:1	2.17:1	2.18:1	2.37:1	2.05:1	2.13:1	2.73:1	2.17:1